

**Acquisition: Local Parks -- No. 767828**

Category **M-NCPPC**  
 Agency **M-NCPPC**  
 Planning Area **Countywide**  
 Relocation Impact

Date Last Modified  
 Previous PDF Page Number  
 Required Adequate Public Facility

February 2, 2006  
 21-5 (03 App)  
 NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	7,605	0	1,605	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Site Improvements and Utilities											
Construction											
Other	180	0	30	150	25	25	25	25	25	25	0
<b>Total</b>	<b>7,865</b>	<b>0</b>	<b>1,655</b>	<b>6,210</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>1,035</b>	<b>0</b>

**FUNDING SCHEDULE (\$000)**

Program Open Space	7,407	0	1,407	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
Federal Aid	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	458	0	248	210	35	35	35	35	35	35	0
WSSC Bonds	0	0	0	0	0	0	0	0	0	0	0

**ANNUAL OPERATING BUDGET IMPACT (\$000)**

Maintenance				0	0	0	0	0	0	0	0
Program-Staff				52	13	13	13	13	0	0	0
Program-Other				12	3	3	3	3	0	0	0
Net Impact				64	16	16	16	16	0	0	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION**

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

**JUSTIFICATION**

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

**Cost Change**

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

**STATUS**

Ongoing.

**OTHER**

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

\* Expenditures will continue indefinitely.

**FISCAL NOTE**

FY06 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds.

**APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		3,937
Present Cost Estimate		7,865
Appropriation Request	FY07	1,035
Appropriation Req. Est.	FY08	1,035
Supplemental		
Appropriation Request	FY06	400
Transfer		0
Cumulative Appropriation		1,255
Expenditures/		
Encumbrances		559
Unencumbered Balance		696
Partial Closeout Thru	FY04	10,751
New Partial Closeout	FY05	142
Total Partial Closeout		10,893

**COORDINATION**

Acquisition: Non-Local PDF 998798  
 Legacy 2000 PDF 018710  
 ALARF: M-NCPPC PDF 727007

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

**MAP**